

### 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy

Established in 1999, the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's mission is to acquire and manage public lands to provide open space, low-impact recreational uses, educational uses, water conservation and watershed improvement, wildlife and habitat restoration and protection, and preserve the San Gabriel Mountains and the San Gabriel and Lower Los Angeles Rivers, and their tributaries, consistent with existing and adopted river and flood control projects for the protection of life and property.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	3.1	3.5	9.0	\$503	\$555	\$1,164
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>3.1</b>	<b>3.5</b>	<b>9.0</b>	<b>\$503</b>	<b>\$555</b>	<b>\$1,164</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0140 California Environmental License Plate Fund				\$277	\$323	\$319
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				130	132	172
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				96	100	150
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	523
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$503</b>	<b>\$555</b>	<b>\$1,164</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code, Division 22.8, Section 32600 et seq.

#### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Various Baseline Adjustments	\$-	\$16	-	\$-	-\$120	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$16</b>	<b>-</b>	<b>\$-</b>	<b>-\$120</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Prop 84: Program Delivery Staff	\$-	\$-	-	\$-	\$523	5.0
• Conservancy Project Development	-	-	-	-	222	0.5
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$745</b>	<b>5.5</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$16</b>	<b>-</b>	<b>\$-</b>	<b>\$625</b>	<b>5.5</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$277	\$323	\$319
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	130	132	172

\* Dollars in thousands, except in Salary Range.

## 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

		2005-06*	2006-07*	2007-08*
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	96	100	150
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	523
<b>Totals, State Operations</b>		<b>\$503</b>	<b>\$555</b>	<b>\$1,164</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		503	555	1,164
<b>Totals, Expenditures</b>		<b>\$503</b>	<b>\$555</b>	<b>\$1,164</b>

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.1	3.5	3.5	\$184	\$217	\$221
Total Adjustments	-	-	5.5	-	11	325
<b>Net Totals, Salaries and Wages</b>	<b>3.1</b>	<b>3.5</b>	<b>9.0</b>	<b>\$184</b>	<b>\$228</b>	<b>\$546</b>
Staff Benefits	-	-	-	69	87	180
<b>Totals, Personal Services</b>	<b>3.1</b>	<b>3.5</b>	<b>9.0</b>	<b>\$253</b>	<b>\$315</b>	<b>\$726</b>
OPERATING EXPENSES AND EQUIPMENT						
				\$250	\$240	\$438
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$503</b>	<b>\$555</b>	<b>\$1,164</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$283	\$307	\$319
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	3	2	-
<b>Totals Available</b>	<b>\$286</b>	<b>\$323</b>	<b>\$319</b>
Unexpended balance, estimated savings	-9	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$277</b>	<b>\$323</b>	<b>\$319</b>
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Prop 40)	\$132	\$132	\$172
<b>Totals Available</b>	<b>\$132</b>	<b>\$132</b>	<b>\$172</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$130</b>	<b>\$132</b>	<b>\$172</b>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$100	\$100	\$150
<b>Totals Available</b>	<b>\$100</b>	<b>\$100</b>	<b>\$150</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$96</b>	<b>\$100</b>	<b>\$150</b>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			

\* Dollars in thousands, except in Salary Range.

## 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

<b>1 STATE OPERATIONS</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$523
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$523</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$503</b>	<b>\$555</b>	<b>\$1,164</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3.1	3.5	3.5	\$184	\$217	\$221
Salary Adjustments	-	-	-	-	11	8
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Conservancy Project Analyst III	-	-	1.0	5,393-6,506	-	74
Con Proj Anal II (1.0 LT pos exp 6-30-09)	-	-	2.5	4,467-5,431	-	153
Assoc Gov Prog Anal	-	-	1.0	4,255-5,169	-	59
Office Assistant (1.0 LT pos exp 6-30-09)	-	-	1.0	2,248-2,733	-	31
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>5.5</b>	<b>\$-</b>	<b>\$-</b>	<b>\$317</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>5.5</b>	<b>\$-</b>	<b>\$11</b>	<b>\$325</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3.1</b>	<b>3.5</b>	<b>9.0</b>	<b>\$184</b>	<b>\$228</b>	<b>\$546</b>

### INFRASTRUCTURE OVERVIEW

Consistent with its mission, the Conservancy's primary program is accomplished through direct acquisition and grants to local agencies to assist in the acquisition of land and open space.

### MAJOR PROJECT CHANGES

- Capital Outlay and Grants - The Budget includes \$25 million Proposition 84 funds for capital outlay and local assistance projects in the Los Angeles and San Gabriel Rivers watersheds.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
<b>30</b>	<b>CAPITAL OUTLAY</b>				
	Major Projects				
<b>30.10</b>	<b>CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>		<b>\$6,928</b>	<b>\$6,210</b>	<b>\$37,670</b>
30.10.000	Capital Outlay and Grants		6,928 <sup>vb</sup>	6,210 <sup>vbr</sup>	37,670 <sup>vb</sup>
	<b>Totals, Major Projects</b>		<b>\$6,928</b>	<b>\$6,210</b>	<b>\$37,670</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$6,928</b>	<b>\$6,210</b>	<b>\$37,670</b>

		2005-06*	2006-07*	2007-08*
<b>FUNDING</b>				
0995	Reimbursements		\$-	\$25
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		212	983
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		6,716	5,202
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	25,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>			<b>\$6,928</b>	<b>\$6,210</b>

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

## 3825 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$25	-
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3825-301-6029, Budget Act of 2002 as reappropriated by Item 3825-490, Budget Act of 2007	-	-	\$12,670
Item 3825-301-6029, Budget Act of 2004	\$1,195	\$983	-
<b>Totals Available</b>	<b>\$1,195</b>	<b>\$983</b>	<b>\$12,670</b>
Balance available in subsequent years	-983	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$212</b>	<b>\$983</b>	<b>\$12,670</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,500	\$2,800	-
Prior year balances available:			
Item 3825-301-6031, Budget Act of 2004	4,618	-	-
Item 3825-301-6031, Budget Act of 2005	-	2,402	-
<b>Totals Available</b>	<b>\$9,118</b>	<b>\$5,202</b>	<b>\$-</b>
Balance available in subsequent years	-2,402	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,716</b>	<b>\$5,202</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$25,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$25,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$6,928</b>	<b>\$6,210</b>	<b>\$37,670</b>

\* Dollars in thousands, except in Salary Range.